

**Program F: School and Community Support****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and the Governor's Supplementary Recommendations for FY2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-681 Subgrantee Assistance

PROGRAM ID: Program F: School and Community Support

1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Strategic Link 681F1.1: The School and Community Support Subgrantee Program, through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

*Louisiana: Vision 2020* Link: Category: Education & Workforce Training - Pre-Kindergarten, - Program Strategy 1 - Develop comprehensive plan for providing pre-K education for all four-year-old at risk children by January 2002.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Completion rate of Louisiana HIPPY families	85%	86%	85%	85%	85%	85%
K	Percentage of HIPPY children who successfully complete kindergarten	95%	95%	95%	95%	95%	95%

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2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

Strategic Link 681F2.1: The School and Community Support Subgrantee Program, through the Community-Based Programs/Services activity, through Community Based Tutorial flow through, will provide after school tutoring at Church-Based Tutorial sites as verified by compliance monitoring.

*Louisiana: Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Sites monitored for compliance	100%	100%	100%	100%	100%	100%
S	Number of sites served	110	117	110	110	122	122
S	Number of students served <sup>1</sup>	4,400	2,925	4,400	4,400	3,050	3,050

<sup>1</sup> The maximum enrollment for each CBT program is 30 students; however, if programs serve 25 students, they are performing adequately. 3050 + 122 programs X 25 students each.

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3. (KEY) Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 82 LEAs and Special Schools in accordance with federal guidelines.

Strategic Link 681F3.1: The School and Community Support Subgrantee Program, through the IASA School and Community Support Program activity, with Safe and Drug Free/Federal funds, and will institute Title IV Safe and Drug Free Schools sponsored educational and prevention training in all 71 LEAs in accordance with federal guidelines.

*Louisiana: Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and Other Link(s): Not applicable

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

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K	Number of LEA applications reviewed and approved as appropriate <sup>1</sup>	71	89	94	94	82 <sup>1</sup>	82

<sup>1</sup> This number of applications is composed of 66 LEAs, 12 Type 2 Charter Schools and 4 SOCCVAC Schools. A greater number of Type 2 Charter Schools had been reported to us as eligible and planning to make application for Title IV funds. A fourth Special School made application and was approved funding.

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4. (KEY) Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Strategic Link 681F4.1: The School and Community Support Subgrantee Program, through the School Food and Nutrition activity, will correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

*Louisiana: Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Total number of meals reported by eligible School Food and Nutrition sponsors	173,491,368	145,109,944	173,491,368	173,491,368	173,491,368	173,491,368
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	NA	NA	5%	5%	5%	8%

<sup>1</sup> The Department of Education notes in LAPAS, "Variance is directly related to fluctuations in participation for lunch and breakfast at the local level."

<sup>2</sup> The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

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5. (KEY) Through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Strategic Link 681F5.1: The School and Community Support Subgrantee Program, through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

*Louisiana: Vision 2020 Link:* Agency states that there is no link to Vision 2020.

*Children's Cabinet Link:* The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

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S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	40,546,499	37,010,959	40,546,499	40,546,499	40,546,499	40,546,499
K	USDA determined application/agreement error rate <sup>1</sup> percentage for Louisiana Day Care Food and Nutrition activity	NA	NA	5%	5%	5%	8%

<sup>1</sup> The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.